

## Department of Administration

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY DIVISION</b>						
Administration, Dept of	26,823,000	24,069,200	24,171,600	26,935,500	30,462,100	31,446,900
Building Fund	95,930,000	23,054,000	36,557,400	25,711,000	43,877,300	28,993,400
Capitol Commission	234,800	56,700	412,900	101,900	100,100	100,100
Total:	122,987,800	47,179,900	61,141,900	52,748,400	74,439,500	60,540,400
<b>BY FUND SOURCE</b>						
General	4,725,200	4,408,900	2,998,700	4,687,200	3,039,900	8,814,700
Dedicated	118,262,600	42,770,700	58,143,200	48,061,200	71,399,600	51,725,700
Federal	0	300	0	0	0	0
Total:	122,987,800	47,179,900	61,141,900	52,748,400	74,439,500	60,540,400
Percent Change:		(61.6%)	29.6%	(13.7%)	21.7%	(1.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,160,800	8,350,400	9,123,300	9,367,000	9,264,300	9,185,600
Operating Expenditures	12,376,300	10,362,800	11,520,000	13,550,400	15,966,900	15,344,000
Capital Outlay	101,450,700	28,466,700	40,498,600	29,831,000	49,208,300	36,010,800
Total:	122,987,800	47,179,900	61,141,900	52,748,400	74,439,500	60,540,400
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60